

Facility Planning-Transportation -- No. 509337

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Countywide
None.

Date Last Modified
Required Adequate Public Facility

May 19, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	41,361	19,172	4,030	17,549	5,071	3,980	2,025	2,245	2,279	1,949	610
Land	140	140	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	112	112	0	0	0	0	0	0	0	0	0
Construction	52	47	5	0	0	0	0	0	0	0	0
Other	39	39	0	0	0	0	0	0	0	0	0
Total	41,704	19,510	4,035	17,549	5,071	3,980	2,025	2,245	2,279	1,949	610

FUNDING SCHEDULE (\$000)

Contributions	4	4	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	34,729	17,467	2,233	14,419	4,811	3,285	1,325	1,855	1,544	1,599	610
Impact Tax	684	184	80	420	0	0	0	0	420	0	0
Land Sale	21	21	0	0	0	0	0	0	0	0	0
Mass Transit Fund	5,406	995	1,701	2,710	260	695	700	390	315	350	0
Intergovernmental	785	764	21	0	0	0	0	0	0	0	0
State Aid	75	75	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides funds for planning and preliminary engineering design for new and reconstructed highway projects, pedestrian facilities, bike facilities and new mass transit projects under consideration for possible inclusion in the CIP. Facility planning serves as a transition stage for a project between the master plan and its inclusion as a stand-alone project in the CIP. Prior to the establishment of a CIP stand-alone project, the Department of Public Works and Transportation (DPWT) will perform Phase I of Facility Planning, a rigorous planning level investigation of the following critical project elements: purpose and need; usage forecasts and traffic operational analysis; community, economic, social, environmental, and historic impact analyses; recommended concept design and public participation. At the end of Phase I, the Transportation and Environment committee of the County Council reviews the work and determines if the project has the merits to advance to Phase II of facility planning, preliminary (35 percent level of completion) engineering design. In preliminary engineering design, construction plans are developed showing the specific and detailed features of the project, from which its impacts and costs can be more accurately assessed. At the completion of phase II, the County Executive and County Council hold project-specific public hearings and then determine if the candidate project has the merits to advance into the CIP as a fully-funded, stand-alone project.

Capacity

To be determined on a project-by-project basis.

JUSTIFICATION

There is a continuing need to define the scope and determine need, benefits, implementation feasibility, horizontal and vertical alignments, typical sections, impacts, community support/opposition, preliminary costs, and alternatives for master planned transportation recommendations. Facility Planning provides decision makers with reliable information to determine if a master-planned transportation recommendation merits inclusion into the CIP as a fully-funded, stand-alone project.

Plans and Studies

General Plan; Master Plans; and Master Plan of Highways; and Maryland-National Park and Planning Commission (M-NCPPC) Transportation Policy Report. The sidewalk and bikeway projects in Facility Planning specifically address pedestrian needs. Pedestrian safety will be considered during design.

Cost Change

Increase due to the addition of FY11-12 to this ongoing project.

STATUS

Ongoing

OTHER

As part of the Midcounty Highway study, one option to be evaluated is a 4-lane parkway with a narrow median, a 40 mph design speed, a prohibition on heavy trucks, 11-foot-wide travel lanes, and other parkway features.

FISCAL NOTE

Starting in FY01, Mass Transit Funds provide for mass transit related candidate projects. Impact tax will continue to be applied to qualifying projects.

APPROPRIATION AND EXPENDITURE DATA

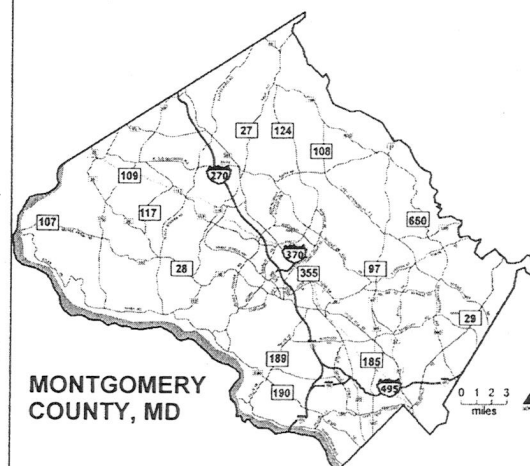
Date First Appropriation	FY93	(\$000)
Initial Cost Estimate		3,150
First Cost Estimate		
Current Scope	FY07	41,704
Last FY's Cost Estimate		40,366
Present Cost Estimate		41,704
Appropriation Request	FY07	1,490
Appropriation Request Est.	FY08	3,380
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		29,551
Expenditures/		
Encumbrances		24,549
Unencumbered Balance		5,002
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Maryland-National Park and Planning Commission
Maryland State Highway Administration
Maryland Department of the Environment
Maryland Department of Natural Resources
U.S. Army Corps of Engineers
Department of Permitting Services
Utilities
Municipalities
Affected communities
Commission on Aging
Commission on People with Disabilities
Montgomery County Pedestrian Safety Advisory Committee

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection, and Planning Act.

MAP



FACILITY PLANNING TRANSPORTATION- No. 509337

Studies Underway or to be Completed in FY07-08:

Transportation Projects

Chapman Avenue Extended
Dedicated but Unmaintained Road Study
Deer Park Bridge
Falls Road Bikeway- East Side
Goshen Road South
Longdraft Road Widening (Quince Orchard Rd. to Clopper Rd.)
MacArthur Boulevard-Bike Path
Metropolitan Branch Trail from Silver Spring to Takoma Park
Midcounty Highway (M 83) Phase I- Montgomery Village Avenue to MD 27
Middlebrook Road Widening Phase I - 0.1 mile east of MD 355 to Midcounty Highway
Montrose Parkway East
Observation Drive
Randolph Road Widening
Redland Road North Sidewalk
Roberts Tavern Road
Seminary Road Intersection
Seven Locks Road- sidewalk, bikeway and spot improvements
Snouffer School Road
Watkins Mill Road

Mass Transit Projects

Clarksburg Transit Center
Montgomery Village/Clubhouse -
Transit Center
Randolph Road Bus Enhancements
Takoma Langley Transit Center*
Veirs Mill Road Bus Rapid Transit*

Other Candidate Studies Underway or to be Completed in FY09-12:

Transportation Projects

16th Street Sidewalk
Bradley Boulevard Bikeway
Central Avenue Sidewalk
Dorsey Mill Bridge
Hyattstown Sidewalks
Interim Capital Crescent Trail
NIH Circulation
Oak Drive/27 Sidewalk
Thompson Road
Tuckerman Lane Sidewalk

Mass Transit Projects

New Park & Ride Lots

Other Candidate Studies Proposed after FY12

Transportation Projects

Arlington Road
Dale Drive Sidewalk
Falls Road Sidewalk-West Side
Franklin Avenue Sidewalk
Goldsboro Road Bikeway
Jones Mill Road Bike Improvements
Locbury Drive Connection
Midcounty Highway Bikeway and Sidewalk
Strathmore Sidewalk

Mass Transit Projects

Olney Longwood Park & Ride
Olney Transit Center
University Boulevard BRT

*State projects- County consulting and staff time charged to Facility Planning